



BUSINESS OF THE CITY COUNCIL CITY OF MERCER ISLAND

AB 5847
April 20, 2021
Study Session

AGENDA BILL INFORMATION

TITLE:	AB 5847: Mercer Island Community and Event Center & Recreation Programs and Services Strategy Implementation	<input checked="" type="checkbox"/> Discussion Only
RECOMMENDED ACTIONS:	Review and discuss the Mercer Island Community and Event Center & Recreation Programs and Services Strategy.	<input type="checkbox"/> Action Needed: <input type="checkbox"/> Motion <input type="checkbox"/> Ordinance <input type="checkbox"/> Resolution

DEPARTMENT:	Public Works
STAFF:	Jason Kintner, Chief of Operations/Public Works Director Ryan Daly, Operations & Transition Team Manager
COUNCIL LIAISON:	Jake Jacobson
EXHIBITS:	1. Mercer Island Community and Event Center & Recreation Programs and Services Strategy (Draft) 2. Accelerated Phase 1, Resource Plan 3. Parks and Recreation Commission Memo, dated April 20
CITY COUNCIL PRIORITY:	2. Articulate, confirm, and communicate a vision for effective and efficient city services. Stabilize the organization, optimize resources, and develop a long-term plan for fiscal sustainability.

SUMMARY

The purpose of this agenda bill is to transmit the Mercer Island Community and Event Center (MICEC) & Recreation Programs and Services Strategy (herein referred to as the Reset Strategy) to the City Council.

BACKGROUND

As the City is emerging from a year-long global pandemic, staff have created a Reset Strategy to align organizational and programmatic design to strategic priorities and available resources for the MICEC facility and recreation programming. This Reset Strategy is not a plan to resume everything of the past immediately, but to rebuild in a thoughtful way, and grow and improve over time.

Since January, the Parks and Recreation Commission has been working with the Reset Team (staff and consultant Emily Moon) to develop an approach to cost recovery, resource allocation, pricing, and implementation of recreation and MICEC programs and services.

The Reset Strategy's goals and expectations were to:

- Improve the potential for financial sustainability.
- Be deliberate about which programs the City offers and what level of resources are required.
- Use strengths and assets to improve the City's ability to deliver more service, services that need more financial support, or higher quality services.
- Create greater clarity around who is benefitting from services and who is paying for them.

- Develop a strategic approach for near- and far-term (including a cost recovery and resource allocation philosophy that will help the City achieve the outcomes of service and program offerings that are aligned with values and goals; financial stability that ensures stewardship and accessibility that benefits all; purposely planned balance between community investment and individual benefits).

The following objectives were pursued as the Reset Team and Parks and Recreation Commission reviewed community input and began identifying how to start up programs and services again, including:

- Uphold the cost recovery philosophy and pricing strategy, including leveraging the MICEC as an asset
- Represent community values
- Attend to community needs
- Be successful in achieving performance and quality goals
- Focus on delivering core and essential (i.e., the public good/social core or the business sustainability core)
- Focus on doing a few things well before starting more
- Put resources into enhancing the role as stewards of public funds and facilities

The Reset Team designed a multi-phase approach to implementation. The initial phase was called the Immediate Action Plan and is currently in progress. Three subsequent phases were designed and included in the Reset Strategy (see Exhibit 1). In addition, the Parks and Recreation Commission requested that the Reset Team draft an “Accelerated Phase 1 – Foundational Phase,” for their consideration (see Exhibit 2). This accelerated plan and the Reset Strategy were endorsed by the Commission on April 1, 2021 and are recommended to the City Council in Exhibit 3.

Running concurrent to the Recreation Reset work is a similar effort by the Arts Council to develop an Arts Reset Plan. Staff has developed a budget proposal, presented to the Arts Council at their regular meeting on April 14, to support the following Immediate Action Proposal:

- Present a limited Mostly Music in the Park concert series in late summer 2021 (dependent on COVID-19 guidelines and restrictions)
- Reopen the Mercer Island Gallery at the Mercer Island Community and Event Center (pending MICEC operations as outlined in MICEC and Recreation Reset Plan)
- Coordinate a Community Arts Project that reflects on and responds to Mercer Island’s COVID-19 experience

The Arts Reset Plan was presented in draft form at the April 14 Arts Council meeting and remains in development.

NEXT STEPS

Following the Study Session with the Parks & Recreation Commission, staff will incorporate suggested changes into the Reset Plan and present a final document for acceptance by the City Council at a future meeting.

Staff are also seeking City Council approval of the appropriation of the remaining Recreation Recovery Plan Startup Funding reserve in AB 5848 under Regular Business on April 20, 2021. The appropriation is needed to begin implementation of the “Accelerated Phase 1 – Foundational Phase” of the Reset Plan.

RECOMMENDATION

Discuss the Reset Strategy with the Parks and Recreation Commission.

